



Departmental Quarterly Performance Report

MIAMI-DADE FIRE RESCUE

**Reporting Period:
FY 2004-2005
3rd Quarter**

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Reporting Period: 3rd Quarter FY04-05

		F.Y. 2004-2005												F.Y. 2005-2006												F.Y. 2006-2007						
NAME	FINISH	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A
Hialeah Gardens Station # 28	5/15/2004 100%																															
Tamiami Station # 58	2/1/2005 100%																															
Uleta Station # 32	3/14/2005 100%																															
West Miami Station # 40	7/1/2005 90%																															
Seaport Station # 39	1/15/2007 15%																															
Redland Station # 60	5/26/2005 100%																															

PERIOD OF DESIGN THROUGH CONSTRUCTION

Projection in Proposed Capital Budget

Progress for milestone

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 3rd Quarter FY04-05

Performance Measure: Decrease “out-of-service” time on front-line equipment from 2 days to less than 24 hours by end of FY04-05 and 20 hours by end of FY05-06.

Fiscal Year 2004-2005 Target: 24 Hours

3rd Quarter Results: 11.19 Hours

“Out of Service” time reported for fiscal year 2003-2004 and 2004-2005 to date was computed incorrectly, including spare and other specialty units. “Out of Service” time for the prior three quarters of this fiscal year should be restated as follows:

Quarter	# of Repairs	Out of Service Hours
1st Qtr - 04-05	1,111	12.15
2nd Qtr - 04-05	1,133	10.57
3rd Qtr - 04-05	1,336	11.19

PS1-1 Strategic Plan

PS1-1 Business Plan

___ Budgeted
Priorities

___ Customer Service

___ Workforce Dev.

___ Audit Response

___ Other
(Describe)

Performance Measure: Perform Preventive Maintenance (PM's) within +/- 1,000 miles of the manufacturer's recommended schedule on all equipment.

Fiscal Year 2004-2005 Target: 85%

3rd Quarter Results: 65%

During the third quarter, 65% of the PMs were completed within 1,000 miles of the manufacturer's recommended schedule. Although this is the same percentage as last quarter, the percentage of PMs completed within the targeted miles should increase with the continued use of the on-line Preventive Maintenance Scheduling Program.

PS1-1 Strategic Plan

PS1-1 Business Plan

___ Budgeted
Priorities

___ Customer Service

___ Workforce Dev.

___ Audit Response

___ Other
(Describe)

Performance Measure: Research, develop, and procure Self-Contained Breathing Apparatus (SCBA's) that meet current NFPA & CBRN Standards.

Fiscal Year 2004-2005 Target: 500 Units

3rd Quarter Results: Bid specification completed

During this quarter, the Logistical Services Division completed the bid specifications for procurement of the SCBAs. The Division anticipates that the SCBA bid will go out for consideration by the end of August.

PS1-1 Strategic Plan

PS1-1 Business Plan

___ Budgeted
Priorities

___ Customer Service

___ Workforce Dev.

___ Audit Response

___ Other
(Describe)

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 3rd Quarter FY04-05

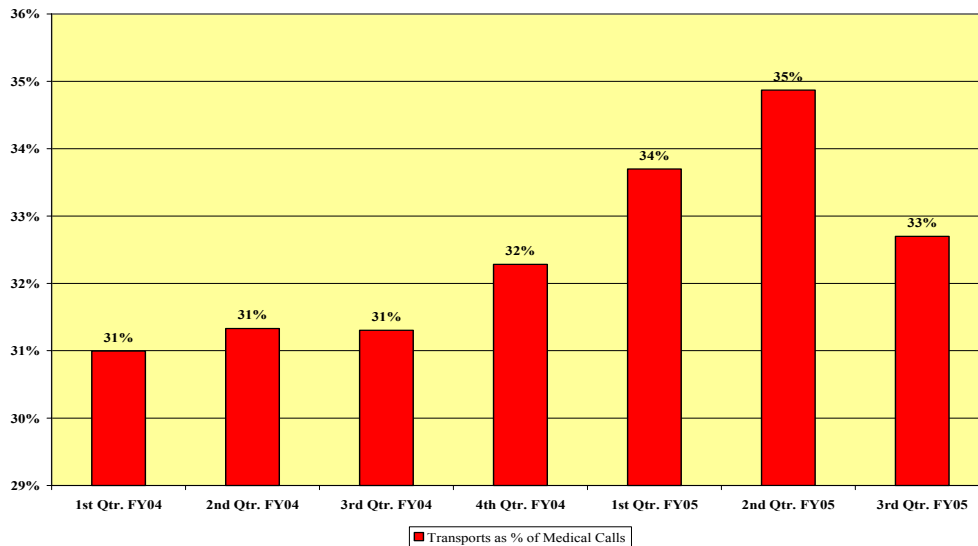
Performance Measure: Increase transports from 33% (48,543 transports in FY2003-2004) of all EMS calls to 40% of all EMS calls over the next two years.

Fiscal Year 2004-2005 Target: Increase fiscal year transports by 2% to 35% over 2003-2004 transports (equates to an increase of 1,000 transports for fiscal year)

3rd Quarter Results: 33% of Medical Calls were Transported

MDFR completed 13,003 transports, equating to 33% of the 39,769 medical incidents responded to during this quarter. This represents a 11% increase (4,152 transports) in the number of transports and a 2.5% increase in transports as a percentage of medical calls over those completed in the first three quarters of fiscal year 2003-2004, respectively.

Transports as % of Medical Calls



Quarter	1st Qtr. FY04	2nd Qtr. FY04	3rd Qtr. FY04	4th Qtr. FY04	1st Qtr. FY05	2nd Qtr. FY05	3rd Qtr. FY05
%	31%	31%	31%	32%	34%	35%	33%
Transports	12,039	12,056	12,070	12,378	13,123	14,191	13,003
Medical Calls	38,843	38,481	38,559	38,343	38,942	40,699	39,769

PSI-2/3 Strategic Plan

PSI-2/3 Business Plan

___ Budgeted

___ Priorities

___ Customer Service

___ Workforce Dev.

___ Audit Response

___ Other

(Describe)

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 3rd Quarter FY04-05

<p><u>Performance Measure:</u> <i>Establish a baseline to evaluate reducing “Turn-Out” time to 45 seconds.</i></p> <p><u>Fiscal Year 2004-2005 Target:</u> <i>Establish Baseline of One (1) Minute</i></p> <p><u>3rd Quarter Results:</u></p> <p>With the implementation of the new Computer Aided Dispatch (CAD), expected in the late Summer, “Turn-Out” time will be captured. Accurately capturing this component of response time will identify whether MDFR units are in compliance with the one minute turn-out time stipulated in NFPA 1710. This component of response time, unlike travel time, which is adversely affected by weather and traffic conditions, is controllable by personnel.</p>	<p><u>PS1-2/3</u> Strategic Plan <u>PS1-2/3</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u> <i>Increase Air Rescue Unit Availability to 100% by end of FY05-06</i></p> <p><u>Fiscal Year 2004-2005 Target:</u> <i>99% (1,940 missions completed; unavailable for 20 transport requests)</i></p> <p><u>3rd Quarter Results:</u> <i>98.7%</i></p> <p>During this quarter, Air Rescue completed 98.7% (462) of the 468 missions requested for transport. This is consistent with last quarter, when Air Rescue completed 98.6% (578) of the 586 missions requested for transport. Due to mandatory maintenance, Air Rescue North and South operated out of Tamiami Airport from May 8th through June 16th. The relocation also contributed to the reduction in missions because of the additional response time required to reach the South end of the County.</p>	<p><u>PS1-2/3</u> Strategic Plan <u>PS1-2/3</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p><u>Performance Measure:</u> <i>Deliver anti-venom throughout Miami-Dade County, Tri-County and State of Florida within one (1) hour, three (3) hours and five (5) hours, respectively</i></p> <p><u>Fiscal Year 2004-2005 Target:</u> <i>Miami-Dade County – One (1) hour Tri-County – Three (3) hours Florida – Five (5) hours</i></p> <p><u>3rd Quarter Results:</u> <i>100% of deliveries made within targeted timeframes</i></p> <p>During this quarter, the Anti-Venom Unit received eight (8) requests for anti-venom serum deliveries as follows: three (3) from Miami Dade County, one (1) from the Tri-County area, and four (4) within the State of Florida. All serum deliveries were completed within targeted timeframes.</p>	<p><u>PS1-2/3</u> Strategic Plan <u>PS1-2/3</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 3rd Quarter FY04-05

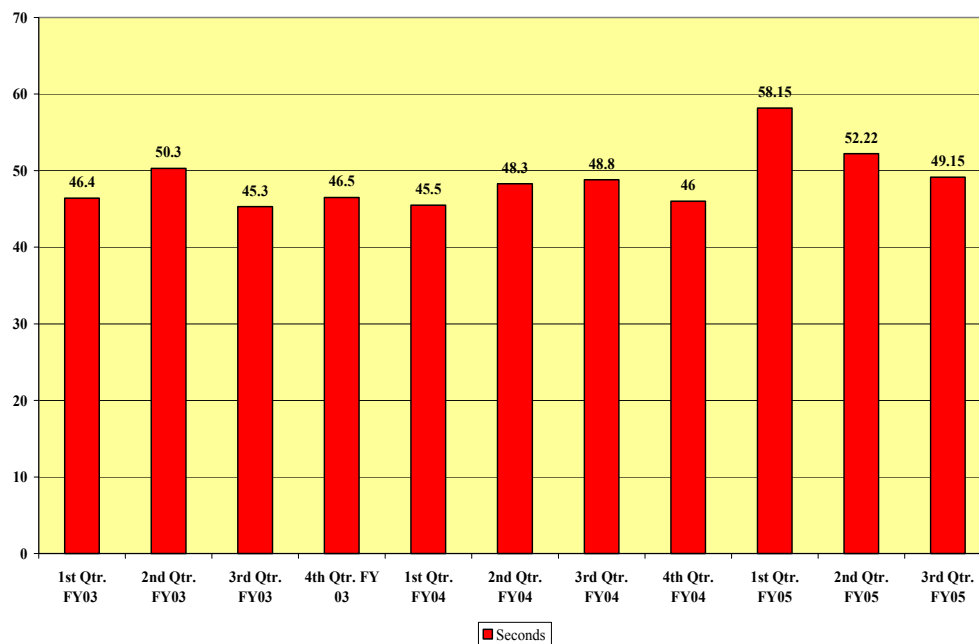
Performance Measure: Average Dispatch Time for Life Threatening Calls

Fiscal Year 2004-2005 Target: Dispatch Life Threatening Calls within 50 Seconds

3rd Quarter Results: 49.15 seconds

During the third quarter, the average dispatch time for **Life Threatening calls** (classified as Charlie, Delta and Echo) was 49.15 seconds. Of the 48 dispatchers, 25 (5%) dispatched calls under 50 seconds, 17 (15%) dispatched calls between 51 and 60 seconds and 6 (75%) dispatched greater than 61 seconds. Dispatch time is expected to increase with the implementation of the new CAD in the late Summer.

Average Dispatch Time



PS1-2/3 Strategic Plan
PS1-2/3 Business Plan
___ Budgeted Priorities
___ Customer Service
___ Workforce Dev.
___ Audit Response
___ Other _____
(Describe)

Performance Measure: Install Computer Aided Dispatch System, Mobile Computer Units (MDUs), and Automated Vehicle Locator (AVL)

Fiscal Year 2004-2005 Target: 100%

3rd Quarter Results: 100% of MDUs and AVL units installed

MDUs and AVL units have been installed on 174 (100%) of front line response vehicles. MCU and AVL units will also be installed in other specialty units, including marine units and motorcycles.

PS1-2/3 Strategic Plan
PS1-2/3 Business Plan
___ Budgeted Priorities
___ Customer Service
___ Workforce Dev.
___ Audit Response
___ Other _____
(Describe)

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

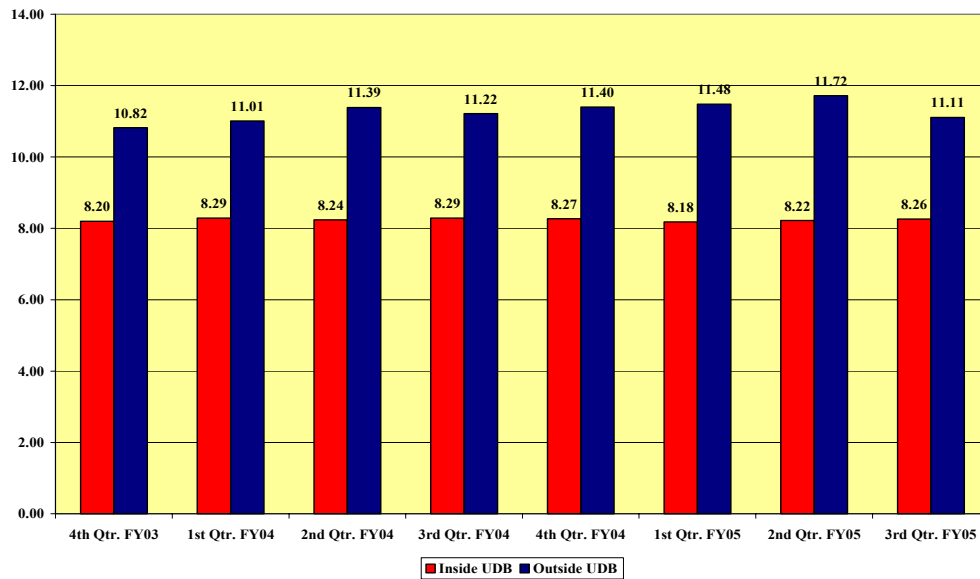
Reporting Period: 3rd Quarter FY04-05

Performance Measure: Reduce response time throughout the Department's jurisdiction.

3rd Quarter Results:

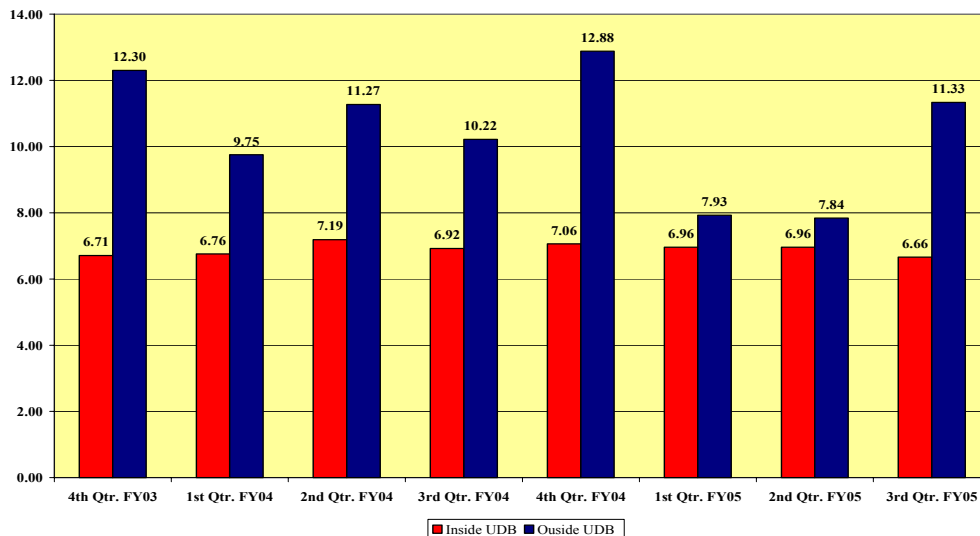
The average total response time to ***Life Threatening calls*** inside and outside the Urban Development Boundary (UDB) was **8.26** and **11.11** minutes, respectively. Total response time encompasses call handling by the Public Service Answering Point (PSAP), which is staffed by Miami-Dade Police Department, call dispatching by MDFR Communications, and MDFR "turn-out" and travel time to the incident.

Average Response Time to Life Threatening Calls - 911 to 1st Arrival



The average total response time to ***Structure Fire calls*** inside and outside the UDB was **6.66** and **11.33** minutes, respectively.

Average Response Time to Structure Fire Calls - 911 to 1st Arrival



PS1-2/3 Strategic Plan

PS1-2/3 Business Plan

___ Budgeted Priorities

___ Customer Service

___ Workforce Dev.

___ Audit Response

___ Other

(Describe)

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 3rd Quarter FY04-05

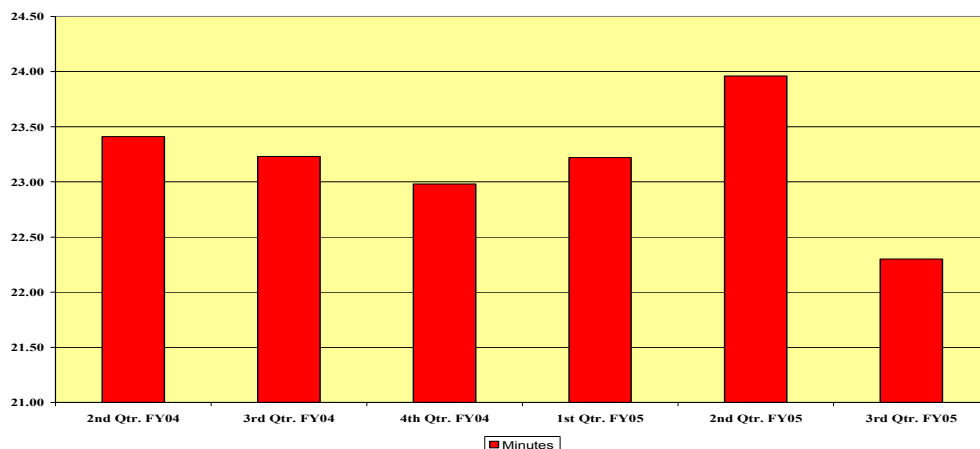
Performance Measure: *Reduce hospital wait time for MDFR Units*

Fiscal Year 2004-2005 Target: *20 Minutes*

3rd Quarter Results: *22.3 Minutes*

During the third quarter, average hospital wait time for MDFR units was 22.3 minutes, a slight improvement from 23.9 minutes in the second quarter. The EMS Division continues to monitor monthly wait times and EMS Captains continue to interact with those facilities whose times exceed the established threshold.

Average Hospital Wait Times



PS1-4(b) Strategic Plan

PS1-4(b) Business Plan

___ Budgeted Priorities

___ Customer Service

___ Workforce Dev.

___ Audit Response

___ Other

(Describe)

Performance Measure: *Increase life safety permit inspections by 6% by the end of each fiscal year.*

Fiscal Year 2004-2005 Target: *38,342 Inspections*

3rd Quarter Results: *6,344 Inspections*

During this quarter 6,344 life safety permit inspections were performed, a decrease of 21% from the last quarter. This decrease is attributable to a staffing shortage and exacerbated by unplanned daily absenteeism. Of the forty (40) budgeted Fire Safety Specialist I (FSS1) positions, there are currently ten vacancies, which are slated to be filled by the beginning of next quarter. However, due to the training, the new FSS1's will not commence field inspections until the fourth quarter. The decrease was also caused by the annual inspection of all public schools and school owned structures by June 30th. Public school inspections typically take seven times longer than the average structure to inspect.

As of the third quarter, 24,094 life safety inspections have been completed, accounting for 63% of the target inspections for the fiscal year. It is anticipated that planned daily and Saturday overtime will address the shortfall meeting the targeted goal.

PS1-4 Strategic Plan

PS1-4 Business Plan

___ Budgeted Priorities

___ Customer Service

___ Workforce Dev.

___ Audit Response

___ Other

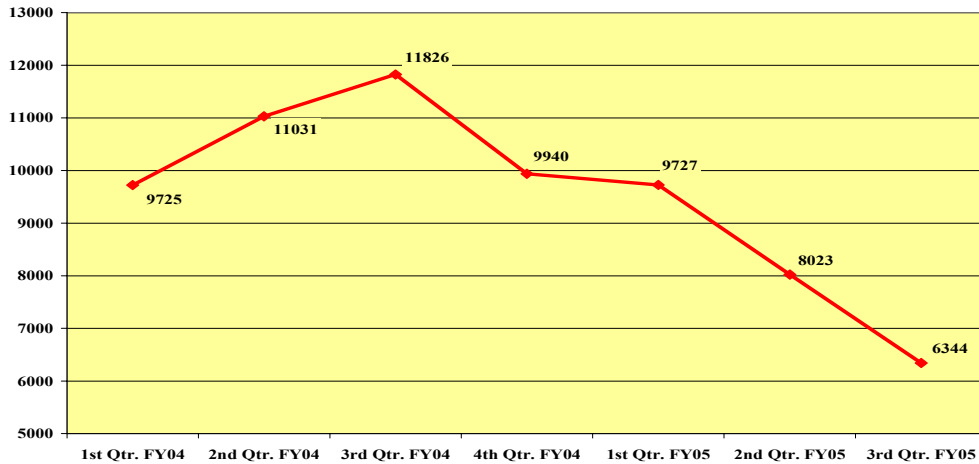
(Describe)

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 3rd Quarter FY04-05

Life Safety Inspections



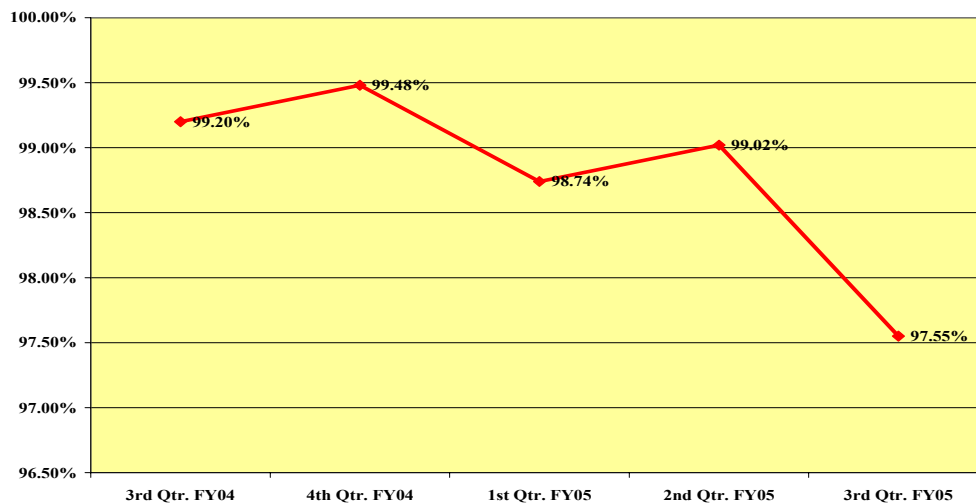
Performance Measure: Complete review of 95% of all life safety plans within 9 days of receipt.

Fiscal Year 2004-2005 Target: Review 95% of all plans received within 9 days

3rd Quarter Results: 97.55% (69 late out of 2,812 processed)

During this quarter, there was a 4% (146 plans) decrease in the number of plans received and a slight increase of 1% (40 plans) in the numbers of plans MDRF was able to review within the targeted 9 days. However, one (1) of the eleven (11) Plans Reviewers retired in the middle of the third quarter and their replacement is expected in the fourth quarter.

Life Safety Plans Reviewed within 9 Days



PSI-4 Strategic Plan
PSI-4 Business Plan
 ___ Budgeted Priorities
 ___ Customer Service
 ___ Workforce Dev.
 ___ Audit Response
 ___ Other _____
 (Describe)

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 3rd Quarter FY04-05

Performance Measure: Graduate at least 95% of recruits in all Minimum Standards Training classes by FY 05-06.

Fiscal Year 2004-2005 Target: 90%

3rd Quarter Results: 98.9%

There were three recruit class graduations during the 3rd quarter as depicted in the table below. The graduation for Class 104 was held July 22, 2005.

Class	Graduation Date	Number of Recruits				% Graduated
		Beginning	Voluntary Resign*	MDFR Terminated	Graduated	
101	4/15/2005	36	3	0	33	100%
102	4/26/2005	28	3	0	25	100%
103	6/8/2005	38	3	1	35	97.06%
	Year-to-Date	102	9	1	93	98.94%

* Represents recruits that voluntarily resigned. These resignations are excluded from MDFR's measurement.

Performance Measure: Increase the number of people reached through training by the Anti-Venom Unit.

Fiscal Year 2004-2005 Target: 1,500 Participants

3rd Quarter Results: Reached 400 personnel & over 35,000 citizens

During this quarter, the Anti-Venom Unit conducted eight (8) In-service training sessions for 400 Fire Fighters and hospital personnel, and training for 100 Miami Dade Police Officers. The unit also provided training to other outside agencies including U.S. Army Special Ops, South Florida Water Management District, U.S. Fish and Wildlife, U.S. Army Agricultural Department, and the Seminole Indian Fire Department.

The unit conducted six (6) demonstrations and twenty-one (21) Career days as part of the "Dangerous Critters in your Backyard" youth public education program reaching approximately 7,500 citizens. In addition, the unit attended the Grand opening for Station 32, "Take your kid to work day" at Miami Dade Fire Rescue Headquarters and the County's Safety and Career Day where two thousand (2,000) students attended. The unit also participated in various community events reaching an estimated 30,000 citizens, including the Health Fair for the City of Miami, Snake Day at the Miami Museum of Science, Village of Pinecrest, Open House for Team Metro, UM Health Fair and the Miami Dade County District 12 "Neighborhood Extravaganza." The unit conducted its own event "Wildlife Weekend" at A.D. Barnes Park attended by about 500 citizens and participated in the promotional segment on Channel 10's morning show to inform the public prior to the event.

PS3-1 Strategic Plan
PS3-1 Business Plan
 ___ Budgeted Priorities
 ___ Customer Service
 ___ Workforce Dev.
 ___ Audit Response
 ___ Other _____
 (Describe)

PS4-3 Strategic Plan
PS4-3 Business Plan
 ___ Budgeted Priorities
 ___ Customer Service
 ___ Workforce Dev.
 ___ Audit Response
 ___ Other _____
 (Describe)

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 3rd Quarter FY04-05

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS	Filled as of September 30 of Prior Year*	Current Year Budget	Fiscal Year 2004-2005							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled*	Vacant*	Filled*	Vacant*	Filled*	Vacant*	Filled*	Vacant*
Miami-Dade Fire Rescue Personnel**										
Sworn	1,568	1,636	1,651	(15)	1,664	(28)	1,700	-64		
Non-sworn	364	407	364	47	365	49	375	44		
Total	1,932	2,043	2,015	32	2,029	21	2,075	-20		
MDFR Sworn Personnel compensated by other Departments***										
Aviation	113	121	110	11	113	8	118	3		
Total Sworn	2,045	2,164	2,125	43	2,142	29	2,193	-17		

Notes:

(*) Filled position count includes the following overages and Firefighter (FF) Recruits not in Operations:

Quarter 1 <u>Overages</u>	Quarter 2 <u>Overages</u>	Quarter 3 <u>Overages</u>
4 Fire Safety Specialist 1	1 Adm Off 2 (Grant)	1 Adm Off 3 (Grant)
4 Non-Sworn Overages	1 Personnel Tech.	1 Clerk 4 (Grant)
		Off Supp Spec 2
	1 Hum Res. Div. Mgr.	1 (Grant)
	3	2 Fire Saf Spec 2
		5
<u>Recruits not in Operations.</u>	<u>Recruits not in Operations.</u>	<u>Recruits not in Operations.</u>
35 Class #101	26 Class #101	1 Class #101
28 Class #102	26 Class #102	3 Class #102
38 Class #103	35 Class #103	3 Class #103
101	36 Class #104	28 Class #104
	123	35 Class #105
		36 Class #106
		36 Class #107
		142

(**) MDFR position counts include the following personnel on Leave of Absence:

	Quarter 1	Quarter 2	Quarter 3
Sworn	3	8	7
Non-sworn	-	3	3
Total LOA	3	11	10

(***) Other sworn positions not included in MDFR's budget include:

- 121 sworn positions working at MIA and funded by the Aviation Department but managed by MDFR

B. Key Vacancies

- Occupational Health/Wellness Manager (Wellness Center)
- Fire Rescue Telecommunications Coordinator (Communications)
- Administrative Officer 3 (Program & Staff Review)
- Personnel Specialist 3 (Employee Relations)
- Fire Plans Processor (Fire Prevention)
- Fire Safety Specialist 1 (Fire Prevention)

C. Turnover Issues

- Limited promotional opportunities for non-sworn personnel

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D. Skill/Hiring Issues

- Planning and conducting FF recruit training classes to address FF shortages affected by growth, DROP and attrition through a partnership with Miami-Dade College and the City of Miami.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

- Part-Time Staff: 55 (including Lifeguards)
- Temporary Agency Staff: 20 (5 pending conversion to County positions)

Departmental Quarterly Performance Report

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Reporting Period: 3rd Quarter FY04-05

FINANCIAL SUMMARY

	PRIOR YEAR	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter 3		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Taxes	195,648	\$222,736	\$ 33,410	\$ 18,496	\$ 211,599	\$216,632	\$ (5,033)	97%
Charges for Services	23,613	26,972	6,743	5,574	25,623	14,889	10,734	55%
Carryover	3,250	-	-	-	-	-	-	-
Other	14,799	15,510	3,878	(829)	14,753	311	14,442	2% (1)
Total	\$ 237,310	\$265,218	44,031	23,242	251,975	231,832	20,143	87%
Expense								
Personnel	199,458	217,726	54,432	54,731	163,295	163,244	51	75%
Other	35,336	41,901	10,475	6,840	31,426	21,881	9,545	52%
Capital	2,664	5,591	1,398	930	4,193	1,766	2,427	32%
Total	\$ 237,458	\$265,218	\$ 66,305	\$ 62,502	\$ 198,914	\$186,891	\$ 12,023	70%

(1) Negative quarterly revenues due to the de-obligation of funds returned to the USAID

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
111 District	2,974	2,000	94,038	54,755	0
112 Trauma	-1,146	0	-5,202	-7,149	0
118 Special services	299	0	-167	-2,036	0
720 Grants	702	254	156	-455	0
Total	2,829	2,254	88,825	45,114	0

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

Reporting Period: 3rd Quarter FY04-05

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Herminio Lorenzo, Fire Chief

Date _____